

State of Mississippi  
Form MBR-1 (2015)

## BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2019

REVISED: 9/14/2017 10:54:26 AM

651-09

Department of Child Protection Services

660 N. Street, Ste. 200

Dr. David A. Chandler

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

		Actual Expenses June 30,2017	Estimated Expenses June 30,2018	Requested For June 30,2019	Requested Over/(Under) Estimated	
I. A. PERSONAL SERVICES					AMOUNT	PERCENT
1. Salaries, Wages & Fringe Benefits (Base)		75,820,794	87,040,406	99,861,755		
a. Additional Compensation				2,071,342		
b. Proposed Vacancy Rate (Dollar Amount)				9,986,176		
c. Per Diem						
Total Salaries, Wages & Fringe Benefits		75,820,794	87,040,406	91,946,921	4,906,515	5.64%
2. Travel						
a. Travel & Subsistence (In-State)		7,440,727	7,417,100	7,585,012	167,912	2.26%
b. Travel & Subsistence (Out-Of-State)		139,091	140,000	140,000		
c. Travel & Subsistence (Out-Of-Country)						
Total Travel		7,579,818	7,557,100	7,725,012	167,912	2.22%
B. CONTRACTUAL SERVICE S (Schedule B)						
a. Tuition, Rewards & Awards		776,821	3,200,052	4,200,052	1,000,000	31.25%
b. Communications, Transportation & Utilities		636,103	644,000	645,000	1,000	0.16%
c. Public Information		101,529	101,000	101,000		
d. Rents		1,197,523	2,128,665	2,128,665		
e. Repairs & Service		87,680	65,000	65,000		
f. Fees, Professional & Other Services		28,938,145	38,132,348	45,342,592	7,210,244	18.91%
g. Other Contractual Services		816,348	837,500	945,000	107,500	12.84%
h. Data Processing		5,999,199	9,129,498	9,129,498		
i. Other		692,137	500,000	500,000		
Total Contractual Services		39,245,485	54,738,063	63,056,807	8,318,744	15.20%
C. COMMODITIES (Schedule C)						
a. Maintenance & Construction Materials & Supplies		211	599	599		
b. Printing & Office Supplies & Materials		831,191	454,951	454,951		
c. Equipment, Repair Parts, Supplies & Accessories		1,304,938	498,124	582,624	84,500	16.96%
d. Professional & Scientific Supplies & Materials		16,366	6,889	6,889		
e. Other Supplies & Materials		275,537	149,737	149,737		
Total Commodities		2,428,243	1,110,300	1,194,800	84,500	7.61%
D. CAPITAL OUTLAY						
1. Total Other Than Equipment (Schedule D-1)						
2. Equipment (Schedule D-2)						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment		116,390	228,088	574,618	346,530	151.93%
d. IS Equipment (Data Processing & Telecommunications)		1,142,200	1,844,662	2,454,967	610,305	33.08%
e. Equipment - Lease Purchase						
f. Other Equipment		335,359		725,000	725,000	100.00%
Total Equipment (Schedule D-2)		1,593,949	2,072,750	3,754,585	1,681,835	81.14%
3. Vehicles (Schedule D-3)		46,918				
4. Wireless Comm. Devices (Schedule D-4)		4,990	5,000	5,000		
E. SUBSIDIES, LOANS & GRANTS (Schedule E)		55,716,694	151,159,948	81,670,003	(69,489,945)	(45.97%)
TOTAL EXPENDITURES		182,436,891	303,683,567	249,353,128	(54,330,439)	(17.89%)
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)		98,346,782	97,969,323	113,241,063	15,271,740	15.59%
State Support Special Funds		13,436,099				
Federal Funds		67,884,449	203,272,130	133,669,951	(69,602,179)	(34.24%)
Other Special Funds (Specify)						
Children's Trust Fund		1,135,887	808,440	808,440		
Fingerprinting, Homestudy, Other		1,633,674	1,633,674	1,633,674		
Less: Estimated Cash Available Next Fiscal Period						
TOTAL FUNDS (equals Total Expenditures above)		182,436,891	303,683,567	249,353,128	(54,330,439)	(17.89%)
GENERAL FUND LAPSE		512,618				
III: PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	1,536	1,536	1,580	44	2.86%
	b.) Perm Part					
	c.) T-L Full	417	417	481	64	15.35%
	d.) T-L Part					
Average Annual Vacancy Rate (Percentage)	a.) Perm Full	17.00	7.00	7.00		
	b.) Perm Part					
	c.) T-L Full	6.00	3.00	3.00		
	d.) T-L Part					

Approved by: David Chandler

Official of Board or Commission

Submitted

EXHIBIT

Date: 8/31/2017 4:48 PM

Budget Officer: Takesha Darby / Takesha.darby@mdcps.ms.gov

Phone No

Title: Deputy Commissioner

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